

MS Department of Marine Resources 1141 Bayview Ave., Biloxi, MS 39530

William W. Walker, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	516,280				
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	80				
Total Salaries, Wages & Fringe Benefits	516,360				
2. Travel					
a. Travel & Subsistence (In-State)	1,326				
b. Travel & Subsistence (Out-of-State)	11,816				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	13,142				
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,400				
b. Communications, Transportation & Utilities	30,464				
c. Public Information	12,507				
d. Rents	14,239				
e. Repairs & Service	12,213				
f. Fees, Professional & Other Services	583,469				
g. Other Contractual Services	9,036				
h. Data Processing	9,207				
i. Other	272				
Total Contractual Services	673,807				
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	18,720				
b. Printing & Office Supplies & Materials	10,807				
c. Equipment, Repair Parts, Supplies & Accessories	15,410				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	155,117				
Total Commodities	200,054				
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	20,925				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,410				
e. Equipment - Lease Purchase					
f. Other Equipment	9,032				
Total Equipment (Schedule D-2)	12,442				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,501,825	7,000,000	7,000,000		
TOTAL EXPENDITURES	4,938,555	7,000,000	7,000,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		2,108,298	2,108,298		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Trust Fund	7,046,853	7,000,000	7,000,000		
Less: Estimated Cash Available Next Fiscal Period	(2,108,298)	(2,108,298)	(2,108,298)		
TOTAL FUNDS (equals Total Expenditures above)	4,938,555	7,000,000	7,000,000		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Tom Doster / tom.doster@dmr.ms.gov
 Phone Number: 228-523-4149

Submitted by: William W. Walker, Ph.D.
 Name
 Title: Executive Director
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	516,360	100.00%							
10.									
11.									
12.									
Total Salaries	516,360		10.45%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	13,142	100.00%							
10.									
11.									
12.									
Total Travel	13,142		0.26%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	673,807	100.00%							
10.									
11.									
12.									
Total Contractual	673,807		13.64%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	200,054	100.00%							
10.									
11.									
12.									
Total Commodities	200,054		4.05%						

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	20,925	100.00%							
10.									
11.									
12.									
Total Other Than Equipment	20,925		0.42%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	12,442	100.00%							
10.									
11.									
12.									
Total Equipment	12,442		0.25%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	3,501,825	100.00%		7,000,000	100.00%		7,000,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	3,501,825		70.90%	7,000,000		100.00%	7,000,000		100.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	4,938,555	100.00%		7,000,000	100.00%		7,000,000	100.00%	
10.									
11.									
12.									
TOTAL	4,938,555		100.00%	7,000,000		100.00%	7,000,000		100.00%

SPECIAL FUNDS DETAIL

MS Department of Marine Resources
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		2,108,298	2,108,298
Tidelands Trust Fund (3452)	Funds derived from the Secretary of State	7,046,853	7,000,000	7,000,000
Section B TOTAL		7,046,853	9,108,298	9,108,298

Section S + A + B TOTAL		7,046,853	9,108,298	9,108,298
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Department of Marine Resources

Name of Agency

OTHER SPECIAL FUNDS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the DMR.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				516,360	516,360
Travel				13,142	13,142
Contractual Services				673,807	673,807
Commodities				200,054	200,054
Other Than Equipment				20,925	20,925
Equipment				12,442	12,442
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,501,825	3,501,825
Total				4,938,555	4,938,555
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,000,000	7,000,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,000,000	7,000,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Department of Marine Resources _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TIDELANDS TRUST FUND				7,000,000	7,000,000
SUMMARY OF ALL PROGRAMS				7,000,000	7,000,000

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources _____

Program No. 1 of 1 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				516,360	516,360
Travel				13,142	13,142
Contractual Services				673,807	673,807
Commodities				200,054	200,054
Other Than Equipment				20,925	20,925
Equipment				12,442	12,442
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,501,825	3,501,825
Total				4,938,555	4,938,555
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,000,000	7,000,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 1 of 1 Programs

TIDELANDS TRUST FUND

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,000,000	7,000,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Tidelands Trust Fund	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,000,000					7,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000,000					7,000,000		
TOTAL	7,000,000					7,000,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,000,000					7,000,000		
TOTAL	7,000,000					7,000,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

To implement new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access and public improvement projects and to implement legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program compliments and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources, and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social and scientific benefits for both present and future generations.

II. Program Objective:

To utilize the Public Trust Tidelands Funds in the manner allowed by law to develop, protect and conserve coastal resources, and to increase the public's access and enjoyment of all coastal waters.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Tidelands Trust Fund:**

It is anticipated that funding for this program will continue at current levels through 2012. This will allow for the continuation of existing Tidelands Management Programs and the implimentation of any new programs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Marine Resources
 AGENCY NAME

1 - TIDELANDS TRUST FUND
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tidelands Projects	26.00	22.00	22.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost for All Programs	7,046,853.00	7,000,000.00	7,000,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Benefits to Harrison County (%)	12.00	15.00	17.00
2 Benefits to Hancock County (%)	12.00	15.00	16.00
3 Benefits to Jackson County (%)	12.00	15.00	17.00
4 Conservation, Education, Land Acquisition (%)	64.00	55.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TIDELANDS TRUST FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,000,000		7,000,000	
TOTAL	7,000,000		7,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,000,000		7,000,000	
TOTAL	7,000,000		7,000,000	

MS Commission on Marine Resources MEMBERS

MS Department of Marine Resources

Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no annual salary, but receive \$40 per diem each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	James Taylor	Biloxi, MS	Gov. Barbour	07/01/06	06/30/14
2.	Vernon Asper	Diamondhead, MS	Gov. Barbour	07/01/06	06/30/14
3.	Steve Bosarge	Pascagoula, MS	Gov. Barbour	07/01/08	06/30/12
4.	Richard Gollott	Biloxi, MS	Gov. Barbour	07/01/08	06/30/12
5.	Shelby Drummond	Gautier, MS	Gov. Barbour	07/01/08	06/30/12

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,015		
61030 Travel Related Registration	1,385		
TOTAL (A)	2,400		
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	2,400		
61190 Freight Transportation	3,420		
61191 Delivery Charge of Aggregates	2,800		
61210 Electricity	21,844		
TOTAL (B)	30,464		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	12,507		
TOTAL (C)	12,507		
D. RENTS (61400-61499)			
61440 Office Equipment	13,665		
61460 Other Equipment			
61480 Exhibits, Displays, and Conference Room Rentals	25		
61490 Other Rentals	549		
TOTAL (D)	14,239		
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	3,120		
61520 Repair and Servicing Buildings	1,166		
61540 Repair to Vehicles	3,684		
61550 Repair Office Equipment			
61590 Repair Miscellaneous Equipment	4,243		
TOTAL (E)	12,213		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,543		
61650 State Personnel Board	971		
61653 Personnel Service Contract - Travel	190		
61658 Personnel Service Contracts - Other Fees SPAHRS	218,360		
61660 Court Cost and Court Reporters	216		
61690 Other Fees and Services	345,516		
6168X Contract Worker (61682-61688)	16,673		
TOTAL (F)	583,469		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	1,306		
61720 Membership Dues	3,060		
Subscriptions	157		
61740 Salvage and Removal Service	4,220		
61800 Procurement Card Contractual Purchases	293		
TOTAL (G)	9,036		
H. INFORMATION TECHNOLOGY (61900-61990)			
61923 Basic Telephone Monthly - ITS	2,141		
61925 Long Distance Charges - ITS	173		
61928 Public Network Access Charges - Outside Vendor	1,123		
61939 Cellular Usage Time - Outside Vendor	3,115		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61941 Satellite Voice Transmission Services	600		
61980 IS Software Maintenance - Outside Vendor	2,055		
TOTAL (H)	9,207		
I. OTHER (61991-61999)			
61998 Prior Year Expense Contractual	272		
TOTAL (I)	272		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	673,807		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	673,807		
TOTAL FUNDS	673,807		

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, etc.	17,160		
62070 Signs and Sign Material	646		
62080 Culverts	914		
Total (A)	18,720		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	6,441		
62120 Duplication & Reproduction Supplies	1,390		
62130 Office Supplies & Materials	571		
62140 Paper Supplies	331		
62160 Office Equipment (not capital outlay)	2,074		
Total (B)	10,807		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	11,413		
62211 Fuels - Diesel	1,932		
62241 Tires and Tubes - Truck	315		
62260 Betterments or Accessories for Vehicles (under \$500)	1,750		
Total (C)	15,410		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	555		
62530 Uniforms & Wearing Apparel	2,592		
62590 Other Supplies & Materials	86,846		
62595 Other Equipment	1,706		
62800 Procurement Card Purchases	63,418		
Total (E)	155,117		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	200,054		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,054		
TOTAL FUNDS	200,054		

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63140 Land Improvements - Culvert/Clay Foundation	6,046		
63141 Boardwalk and Fencing on Coastal Preserve	14,879		
TOTAL (A)	20,925		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	20,925		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,925		
TOTAL FUNDS	20,925		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment							
Desk, Exec							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer, Desktop	1	1,655					
Computer, Laptop	1	1,755					
TOTAL (D)		3,410					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63380 - Photographic Equipment	2	126					
63490 - Data Collection Station	1	8,506					
63490 - 1/2 A/C Unit Boat	1	400					
TOTAL (F)		9,032					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		12,442					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		12,442					
TOTAL FUNDS		12,442					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64590 Other Aid in Municipalities			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	5,000	50,000	50,000
TOTAL (B)	5,000	50,000	50,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt. Institutions	2,470,070	4,000,000	4,000,000
64890 Miscellaneous Grants to Individuals	1,000		
TOTAL (C)	2,471,070	4,000,000	4,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
78130 Other Advalorem Taxes			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	34,755		
89150 Transfer to Other Funds	991,000	2,950,000	2,950,000
TOTAL (E)	1,025,755	2,950,000	2,950,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,501,825	7,000,000	7,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,501,825	7,000,000	7,000,000
TOTAL FUNDS	3,501,825	7,000,000	7,000,000

**NARRATIVE
2012 BUDGET REQUEST**

MS Department of Marine Resources _____
Name of Agency

The Mississippi Department of Marine Resources is requesting \$7,000,000 for Tidelands Trust Fund projects. The remaining funds are appropriated for DMR initiated projects. All projects go through a rigorous screening program and are ranked by the Merit Review Committee for approval by the Commission on Marine Resources (CMR). The CMR's recommended list then goes before the Legislature for final approval. Projects must be public access, resource management or resource conservation in order to be approved.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RUNNELS JOSEPH ARNOLD JR	MANCHESTER, NH	BIENNIAL CONF-INTERSTATE SHELLFISH SANITATION	1,536	Other
RUNNELS JOSEPH ARNOLD JR	MIAMI, FL	NOAA DERELICT VESSEL WORKSHOP	1,285	Other
JACKSON IRVIN W. III	MIAMI, FL	NOAA DERELICT VESSEL CONF	12	Other
GOLLOTT LESLIE R.	AKRON, OH	HERITAGE BOARD MTG	1,234	Other
PERRET WILLIAM	SAN ANTONIO, TX	NOAA FSHRIES/ST. MARINE FSHRIES DIRECTORS CON	385	Other
SHUMATE SHEILA	AKRON, OH	HERITGE BOARD MTG	496	Other
BURRIS RICHARD E.	PHOENIX, AZ	GRANTS MGMT CONCEPTS TRAINING	265	Other
ASPER VERNON	BILOXI, MS	COMMISSION ON MARINE RESOURCES MTG	330	Other
LEGGETT ALISON H.	CHARLESTON, SC	CERTIFIED INTERPRETIVE GUIDE TRAINING WORKSHO	1,409	Other
ASPER VERNON	BILOXI, MS	MONTHLY COMMISSION ON MARINE RESOURCE MTG	373	Other
POSADAS RUTH ALVIOLA	JACKSON, MS	TRADE EXPO	(138)	Other
RANKIN JESSICA R	JACKSON, MS	TRADE EXPO	(138)	Other
ASPER VERNON	BILOXI, MS	DEC. COMMISSION ON MARINE RESOURCES MTG	193	Other
FLOYD TRACI M.	PORTLAND, OR	2010 OCEAN SCIENCES MEETING	366	Other
BURRIS RICHARD E.	PORTLAND, OR	2010 OCEAN SCIENCES MEETING	343	Other
SHUMATE SHEILA	ORLANDO, FL	NAT'L HURRICANE CONFERENCE	964	Other
HILL MICHAELA	WASHINGTON, DC	MINERALS MGMT MEETING-STATES CIAP ISSUES	513	Other
SHUMATE SHEILA	WASHINGTON, DC	MINERALS MGMT MEETING-STATES CIAP ISSUES	513	Other
CLARK LAUREN L.	FLORENCE, AL	NPS MEETING	172	Other
SHUMATE SHEILA TINA H	FLORENCE, AL	NPS MEETING	(925)	Other
PERKINS SUSAN	FLORENCE, AL	NPS MEETING	172	Other
PRICE RHONDA R	JACKSON, MS	USFWS COORDINATOR MTG	(33)	Other
SHUMATE SHEILA	WASHINGTON, DC	ATTEND MTG W/MMS & OTHER STATES	190	Other
HILL MICHAELA	WASHINGTON, DC	ATTEND MTG W/MMS & OTHER STATES	1,275	Other
THOMPSON LAUREN	CANCUN, MEXICO	INTERNATIONAL COASTAL CLEAN UP CONF	1,024	Other
Total Out of State Travel Cost			\$11,816	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		1,543			3452
<i>Comp. Rate: Determined by MMRS</i>					
TOTAL 61615 SAAS Fees - DFA		1,543			
61650 State Personnel Board					
State Personnel Board / Processing Fees		971			3452
<i>Comp. Rate: \$25 per position</i>					
TOTAL 61650 State Personnel Board		971			
61653 Personnel Service Contract - Travel					
Personnel Service Contract - Travel / Travel Reimbursement		190			3452
<i>Comp. Rate: Based on receipts</i>					
TOTAL 61653 Personnel Service Contract - Travel		190			
61658 Personnel Service Contracts - Other Fees SPAHRS					
Adam Jackson / Coordinate Hurricane Debris Removal		33,877			3452
<i>Comp. Rate: 18.75/hr</i>					
Anthony Johnson / Coordinate Hurricane Debris Removal		21,518			3452
<i>Comp. Rate: 14.00/hr</i>					
Taylor Byrd / Clerical/Tech Support Cedar Point		4,680			3452
<i>Comp. Rate: 18.00/hr</i>					
Joseph Roach Jr / Grounds Maintenance Lyman		23,492			3452
<i>Comp. Rate: 14.00/hr</i>					
Elizabeth Denyer / Human Resources Assistance		8,527			3452
<i>Comp. Rate: 18.88/hr</i>					
Michael Lee / Tech for Spotted Seatrout Program		25,337			3452
<i>Comp. Rate: 21.00/hr</i>					
Jason Snawder / Tech for Spotted Seatrout Program		23,971			3452
<i>Comp. Rate: 21.00/hr</i>					
David Butler / Tech for Spotted Seatrout Program		21,270			3452
<i>Comp. Rate: 20.00/hr</i>					
Colin Byrd / Construction Assistant GCRL		1,400			3452
<i>Comp. Rate: 25.00/hr</i>					
John Vaughn / Fisheries Tech GCRL		5,723			3452
<i>Comp. Rate: 15.00/hr</i>					
Paul Byrd / Tech for Spotted Seatrout Program		23,920			3452
<i>Comp. Rate: 26.00/hr</i>					
Christopher Brown / Fisheries Tech GCRL		2,977			3452
<i>Comp. Rate: 15.00/hr</i>					
Nicholas Kostmayer / Fisheries Tech Lyman Hatchery		784			3452
<i>Comp. Rate: 14.00/hr</i>					
Carlton Campbell / Fisheries Tech GCRL		253			3452
<i>Comp. Rate: 19.36/hr</i>					
Paul Denyer / Construction Assistant GCRL		20,311			3452
<i>Comp. Rate: 36.53/hr</i>					
Kristin Pugh / Admin Support Coastal Mgt & Planning		320			3452
<i>Comp. Rate: 24.48/hr</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees SPAHRS		218,360			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 Court Cost and Court Reporters					
Court Cost and Court Reporters / Court Reporter Fees		216			3452
<i>Comp. Rate: Per Quote</i>					
TOTAL 61660 Court Cost and Court Reporters		216			
61690 Other Fees and Services					
BARNES CAROLYN SUE / PROVIDE Q/A PRACTICES GCRL		12,600			3452
<i>Comp. Rate: Based on Total Quote/Bid</i>					
BMI ENVIRONMENTS INC / ANALYZE/REVISE MS COAST		30,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BOSARGE DIVING / SIDE SCAN SONAR SERVICES		1,825			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BUSH CONSTRUCTION CO INC / TRAIL SITE PREPERATION		8,500			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BYRD COLLIN / PROVIDE CONSTRUCTION OVERSIGHT GCRL		2,400			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BYRD PAUL / SEA TROUT HATCHERY ASSISTANCE		23,764			3452
<i>Comp. Rate: \$30.00 per hour</i>					
CABLE ONE / CHANGE FUND/PROJECT		27			3452
<i>Comp. Rate: Based on total quote/bid</i>					
COASTAL ENVIRONMENTS INC / UPDATE MNGMNT PLAN HERITAGE		25,418			3452
<i>Comp. Rate: Based on total quote/bid</i>					
DELUCAS NURSERY INC / TRANSPORT/PLANT MARCH VEGETATION		9,060			3452
<i>Comp. Rate: Based on total quote/bid</i>					
DENYER PAUL GREGORY / PRVD HATCHERY CONSTR ASSTNC		14,299			3452
<i>Comp. Rate: \$36.53 per hour</i>					
DUNAWAY SIGNS / CHANGE DATE ON BANNERS		30			3452
<i>Comp. Rate: Based on total quote/bid</i>					
FIRST AMERICAN PRINTING / SETUP CHARGE		65			3452
<i>Comp. Rate: Varies per project/quote/</i>					
KNIGHT ABBEY COMMERCIAL PRINTER / SET UP FEES ON PRINTING		150			3452
<i>Comp. Rate: Based on total quote/bid</i>					
LAND TRUST FOR MS COAST / LAND ACQUISITION SERVICES		20,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
LAURA TOLAR DESIGN LLC / DESIGN RECIPE BOOK		1,055			3452
<i>Comp. Rate: Based on total quote/bid</i>					
MATHEWS MARINE / REMOVE DERELICT VESSEL		29,400			3452
<i>Comp. Rate: Based on total quote/bid</i>					
MITCHELL MARINE INC / REMOVE DERELICT VESSEL		35,800			3452
<i>Comp. Rate: Based on total quote/bid</i>					
MS GULF COAST COMM COLLEGE / DEV/COORDINATE INTERN PRGRM		15,065			3452
<i>Comp. Rate: Based on total quote/bid</i>					
MURRAY ROBERT W / FISH HATCHERY CONSULTANT		45,685			3452
<i>Comp. Rate: \$20.00 per hour</i>					
O'NEAL BOND ENGINEERING / SURVEY/POST PROPERTY		7,080			3452
<i>Comp. Rate: Based on total quote/bid</i>					
TBL TRANSPORT GROUP / TRANSPORT MEMA COTTAGES		1,900			3452
<i>Comp. Rate: Based on total quote/bid</i>					
UNIV OF SOUTHERN MISSISSIPPI / ASSIST DERELICT CRAB TRAP PROGRAM		60,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
WOLF RIVER CONSERVATION / MANAGEMENT OF LAND AQUISITION		1,393			3452
<i>Comp. Rate: Based on total quote/bid</i>					
TOTAL 61690 Other Fees and Services		<u><u>345,516</u></u>			
6168X Contract Worker (61682-61688)					
Adam Jackson / Coordinate Hurricane Debris Removal		2,582			3452
<i>Comp. Rate: 18.75/hr</i>					
Anthony Johnson / Coordinate Hurricane Debris Removal		1,636			3452
<i>Comp. Rate: 14.00/hr</i>					
Taylor Byrd / Clerical/Tech Support Cedar Point		358			3452
<i>Comp. Rate: 18.00/hr</i>					
Joseph Roach Jr / Grounds Maintenance Lyman		1,797			3452
<i>Comp. Rate: 14.00/hr</i>					
Elizabeth Denyer / Human Resources Assistance		646			3452
<i>Comp. Rate: 18.00/hr</i>					
Michael Lee / Tech Spotted Seatrout Program		1,933			3452
<i>Comp. Rate: 21.00/hr</i>					
Jason Snawder / Tech Spotted Seatrout Program		1,834			3452
<i>Comp. Rate: 21.00/hr</i>					
David Butler / Tech Spotted Seatrout Program		1,627			3452
<i>Comp. Rate: 20.00/hr</i>					
Colin Byrd / Construction Assistant GCRL		107			3452
<i>Comp. Rate: 25.00/hr</i>					
John Vaughn / Fisheries Tech GCRL		438			3452
<i>Comp. Rate: 15.00/hr</i>					
Paul Byrd / Tech Spotted Seatrout Program		1,830			3452
<i>Comp. Rate: 26.00/hr</i>					
Christopher Brown / Fisheries Tech GCRL		228			3452
<i>Comp. Rate: 15.00/hr</i>					
Nicholas Kostmayer / Tech Lyman Hatchery		60			3452
<i>Comp. Rate: 14.00/hr</i>					
Carleton Campbell / Fisheries Tech GCRL		19			3452
<i>Comp. Rate: 22.00/hr</i>					
Paul Denyer / Construction Assistant GCRL		1,554			3452
<i>Comp. Rate: 36.53/hr</i>					
Kristin Pugh / Admin Support Coastal Mgmt & Planning		24			3452
<i>Comp. Rate: 20.00/hr</i>					
TOTAL 6168X Contract Worker (61682-61688)		<u><u>16,673</u></u>			
GRAND TOTAL (61600-61699)		583,469			

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MS Department of Marine Resources

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS Department of Marine Resources _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TIDELANDS TRUST FUND	Tidelands Trust Fund		
		Total	_____

CAPITAL LEASES

MS Department of Marine Resources

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					